

ADOPTED 2006 BUDGET

DEPT: OFFICE OF THE SHERIFF

UNIT NO. 4000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Sheriff of Milwaukee County is a State constitutional officer and, under Section 59.26 and 59.27 of the Wisconsin Statutes, is responsible for law enforcement, the safety and security of citizens and protection of property throughout the County. Chapter 166, Wisconsin Statutes, provides the authority of counties in matters pertaining to emergency government services.

The Sheriff acts as an arm of the criminal justice system, carrying out criminal investigations, effecting arrests and warrants, detaining prisoners, providing court security, serving process papers, transporting prisoners and patients and extraditing criminals. Security is provided at General Mitchell International

Airport and the County Parks. Protection is rendered to County officials and domestic and international visiting dignitaries.

Expressway patrol provides the capability of immediate 24-hour response to emergency situations involving protection, safety and law enforcement throughout Milwaukee County.

The Sheriff provides specialized services to the community, County government and municipal police agencies by means of investigative expertise, photography, fingerprint and document examination, drug investigations, training and emergency response.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 49,823,651	\$ 51,281,767	\$ 51,020,793	\$ (260,974)
Employee Fringe Benefits	24,815,417	28,127,069	29,606,283	1,479,214
Services	4,208,844	3,451,883	2,867,776	(584,107)
Commodities	2,785,452	2,225,147	2,454,888	229,741
Other Charges	860,280	25,000	(975,000)	(1,000,000)
Debt & Depreciation	0	0	0	0
Capital Outlay	1,241,180	79,440	290,363	210,923
Capital Contra	0	0	0	0
County Service Charges	16,234,656	17,553,595	17,819,375	265,780
Abatements	(26,758,826)	(29,219,918)	(29,592,978)	(373,060)
Total Expenditures	\$ 73,210,654	\$ 73,523,983	\$ 73,491,500	\$ (32,483)
Direct Revenue	6,462,422	6,777,997	5,812,451	(965,546)
State & Federal Revenue	10,666,912	7,246,076	6,657,155	(588,921)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 17,129,334	\$ 14,024,073	\$ 12,469,606	\$ (1,554,467)
Direct Total Tax Levy	\$ 56,081,320	\$ 59,499,910	\$ 61,021,894	\$ 1,521,984

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 661,641	\$ 976,844	\$ 1,001,382	\$ 24,538
Courthouse Space Rental	5,575,752	5,265,170	5,430,196	165,026
Document Services	39,677	11,217	0	(11,217)
Tech Support & Infrastructure	1,554,534	1,711,783	1,635,695	(76,088)
Distribution Services	4,777	7,324	5,452	(1,872)
Emergency Mgmt Services	0	0	0	0
Telecommunications	118,890	33,844	90,852	57,008
Record Center	111,439	91,520	65,253	(26,267)
Radio	430,397	620,024	704,527	84,503
Computer Charges	320,283	363,128	382,671	19,543
Applications Charges	1,411,082	1,862,909	1,752,199	(110,710)
Total Charges	\$ 10,228,472	\$ 10,943,763	\$ 11,068,227	\$ 124,464
Direct Property Tax Levy	\$ 56,081,320	\$ 59,499,910	\$ 61,021,894	\$ 1,521,984
Total Property Tax Levy	\$ 66,309,792	\$ 70,443,673	\$ 72,090,121	\$ 1,646,448

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 49,823,651	\$ 51,281,767	\$ 51,020,793	\$ (260,974)
Employee Fringe Benefits (EFB)	\$ 24,815,417	\$ 28,127,069	\$ 29,606,283	\$ 1,479,214
Position Equivalent (Funded)*	1,042.5	1,009.8	986.1	(23.7)
% of Gross Wages Funded	90.6	93.8	95.4	1.6
Overtime (Dollars)**	\$ 3,226,284	\$ 3,699,900	\$ 2,839,620	\$ (860,280)
Overtime (Equivalent to Position)	73.3	83.1	64.1	(19.0)

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Secretary (NR)	Abolish	1/1.0	Administration	\$ (30,596)
Sheriffs Dept Bureau Dir	Abolish	1/1.0	Administration	(67,912)
Clerical Assistant 2	Abolish	5/5.0	Detention	(175,650)
Clerical Spec (Sheriff)	Abolish	1/1.0	Detention	(38,468)
Audio Visual System Spec	Abolish	1/1.0	Detention	(49,296)
Nurse Practitioner	Abolish	2/2.0	Medical	(155,068)
Physician Assistant	Create	2/2.0	Medical	155,068
Pool Physician	Create	1/48	Medical	76,090
Geofile System Mgr	Create	1/1.0	Communications	44,570
Com.&Hghwy Sfty Disp. Hourly	Create	1/48	Communications	20,286
Deputy Sherriff 1	Abolish	19/19.0	Courts	(1,008,444)
			TOTAL	\$ (1,229,420)

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2004 Actual	2005 Budget	2006 Budget	2005/2006 Changes
Administration	Expenditure	\$ 6,133,517	\$ 6,690,430	\$ 6,721,219	\$ 30,789
	Abatement	(\$2,869,598)	(\$3,142,939)	(3,808,726)	(665,787)
	Revenue	\$350,675	\$358,100	290,300	(67,800)
	Tax Levy	\$ 2,913,244	\$ 3,189,391	\$ 2,622,193	\$ (567,198)
Emergency Management	Expenditure	\$ 3,116,484	\$ 905,174	\$ 1,126,046	\$ 220,872
	Abatement	(\$165,691)	(\$163,649)	(173,797)	(10,178)
	Revenue	\$3,378,053	\$316,000	\$516,000	200,000
	Tax Levy	\$ (\$427,260)	\$ 425,525	\$ 436,219	\$ 10,694
Police Services	Expenditure	\$ 23,032,771	\$ 24,414,529	\$ 23,921,087	\$ (493,442)
	Abatement	(6,313,412)	(7,060,985)	(7,406,290)	(345,305)
	Revenue	9,218,448	9,605,453	7,746,628	(1,858,825)
	Tax Levy	\$ 7,500,911	\$ 7,748,091	\$ 8,768,169	\$ 1,020,078
Detention	Expenditure	\$ 53,394,368	\$ 55,460,845	\$ 55,215,659	\$ (245,186)
	Abatement	(6,672,141)	(6,912,361)	(6,505,734)	406,627
	Revenue	3,191,288	2,993,855	3,057,178	63,323
	Tax Levy	\$ 43,530,939	\$ 45,554,629	\$ 45,652,747	\$ 98,118
Special Operations	Expenditure	\$ 14,108,192	\$ 15,272,923	\$ 16,100,467	\$ 827,544
	Abatement	(10,737,984)	(11,939,984)	(11,698,401)	241,583
	Revenue	814,600	750,655	859,500	108,835
	Tax Levy	\$ 2,555,608	\$ 2,582,274	\$ 3,542,566	\$ 960,292
Sheriff's Forfeiture	Expenditure	\$ 184,148	\$ 0	\$ 0	\$ 0
	Abatement	0	0	0	0
	Revenue	176,270	0	0	0
	Tax Levy	\$ 7,878	\$ 0	\$ 0	\$ 0

MISSION

The Milwaukee County Sheriff's Office will partner with the community, forming a circle of trust, dependability, respect and justice. The Sheriff's Office will reach its greatest potential by empowering employees with a supportive and professional environment that encourages innovative leadership guided by uncompromising integrity and values that enhance the quality of life in Milwaukee County.

DEPARTMENT DESCRIPTION

The following is a departmental summary of functions.

The **Administrative Bureau** performs management and support functions for the Sheriff and House of Correction as well as community relation activities and public information. Included in these duties are leadership, personnel management, preparation of the annual budget, fiscal monitoring, accounting and payroll functions. Also included in this bureau is the

Office of Professional Standards which investigates all incidents involving Sheriff's Office personnel.

The **Emergency Management Bureau** was created in 1998 by merging the County Executive-Emergency Government Division into the Sheriff's Office. The Emergency Management Division administers a unified, County-wide emergency plan to mitigate all hazards, maintains communications and enhances public awareness campaigns to assure the community has knowledge of typical hazards and outlines preventive measures that can be taken. The Bureau provides direction and guidance to all County and municipal agencies as well as the private sector in the development of individual emergency plans.

The **Police Services Bureau** is responsible for patrolling the Airport, the County Grounds, the Parks, and the Expressway. In addition, the Police Services Bureau includes the Criminal Investigations

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Division, the Milwaukee Metropolitan Drug Enforcement Group (MMDEG) and the High Intensity Drug Trafficking Area (HIDTA). The Criminal Investigations Division investigates physical and property crimes, effects arrests, gathers and processes evidence and testifies in court. Deputies assigned to this division are responsible for completing background investigations on all county law enforcement candidates and civilians applying for positions in the Sheriff's Office. In addition, they serve state-mandated civil writs such as Temporary Restraining Orders, Commitments to Mental Health, Body Attachments, Writs of Restitution/Assistance, Executions and Evictions. This Bureau also houses the SWAT team, the bomb disposal unit and the dive team.

The **Detention Services Bureau** includes the County Jail, Medical and Psychiatric Services for the Sheriff's Office and the House of Correction. The jail is a secure detention facility with a design capacity of 990 beds for holding accused felons, misdemeanants and municipal violators until they are released on a pretrial basis or are adjudicated. The jail also houses a small number of sentenced offenders awaiting transfers or hearings on new charges. The rated capacity of the County Jail has increased from 798 to 990 due to double bunking. The Sheriff and the Superintendent of the House of Correction have the authority to transfer inmates between the County Jail and the House of Correction in order to maximize the use of available beds.

The **Special Operations Bureau** includes Training, Civil Process Service, Central Records, Bailiff Services, Communications and Highway Safety liaison.

BUDGET HIGHLIGHTS

DEPARTMENTAL

- Personal Services expenditures without fringe benefits decreased by \$260,974 from \$51,281,767 to \$51,020,793. Funded positions decreased 23.7, from 1,009.8 to 986.1.
- For 2006, the following positions are abolished through a reorganization of staffing and a security initiative: 1 Secretary (NR), 1 Sheriff's Department Bureau Director, 5 Clerical Assistant 2, 1 Clerical Specialist (Sheriff), 1 Audio Visual

Specialist, 2 Nurse Practitioners and 19 Deputy Sheriff 1.

- Discretionary program expenditures are reduced by \$1 million.

EMERGENCY MANAGEMENT

- The Emergency Management division is staffed with 2 Clerical Assistant 2's, 4 Municipal Emergency Service Coordinators, 1 Emergency Government Coordinator (SARA) and 1 Assistant Director of Emergency Management and has expenditures of \$952,219 offset by revenue of \$516,000 for a tax levy of \$436,219.
- Total revenue is increased \$200,000, from \$316,000 to \$516,000 and is partially offset by an expenditure increase of \$210,694 to recognize an increase in pass-through grant funding from the Federal Emergency Management and Civil Defense grants.

POLICE SERVICES

- In 2006, the Sheriff's Office will provide security at General Mitchell International Airport with 50 Deputy Sheriff 1 positions, 4 Deputy Sheriff 1 dog handlers, 6 Deputy Sheriff Sergeants, 1 Deputy Sheriff Captain and 2 clerical positions. The operating cost of this program, less citation and grant revenue of \$230,500, is charged to the Airport in the amount of \$6,545,873.
- The Sheriff provides security to the Zoo at an annual cost of \$52,200.
- The 2006 Budget continues sector and parking patrol on the County Grounds offset by revenue of \$35,000 from parking citations and \$579,065 from private members located on the County Grounds and continues the security post at the Froedtert Hospital trauma center at a tax levy cost of \$334,052. These services are provided by 10 Deputy Sheriff 1, 1 Deputy Sheriff Sergeant and 1 Clerical Assistant 1 positions. The \$245,013 cost of security services for County departments located on the County Grounds is budgeted as tax levy in the Sheriff's Office in the 2006 Budget.
- The Criminal Investigations Division conducts investigations on County property, serves criminal warrants, processes extradition papers,

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performs background checks; serves writs, three-party petitions and temporary restraining orders. This unit consists of 50 Deputy Sheriff 1, 3 Deputy Sheriff Sergeant, 1 Deputy Sheriff Captain, 1 Administrative Specialist (Sheriff) and 1 Clerical Assistant 1 positions. Program expenditures of \$5,999,243 are partially offset by revenue of \$402,000 resulting in a tax levy of \$5,592,243.

	2004 Actual	2005 Budget	2006 Budget
Background Checks	209	425	335
Criminal Complaints Issued	388	360	300
Writs of Restitution	2,926	3,100	3,400
Temporary Restraining Orders Received	490	560	510

- Overtime salary appropriations for Park Patrol are budgeted at \$208,836. These costs are offset by Justice Assistance Grant (JAG) funds of \$55,000 and special events revenue of \$158,828. Tax levy for Park Patrol is \$109,623.
- For 2006, the Expressway Patrol unit will consist of 52 Deputy Sheriff 1, 6 Deputy Sheriff Sergeant, 1 Deputy Sheriff Captain and 1 Administrative Assistant positions. Expenditure appropriations of \$7,545,841 are partially offset by citation revenue of \$2,380,000. County Trunk Maintenance revenue of \$2,085,286 and \$1,090,800 in revenue from the State of Wisconsin for patrolling of the expressway. The Department of Transportation is providing \$575,500 for assisting disabled motorists and to help maintain traffic flow, especially during rush hours and in construction zones in 2006.

	2004 Actual	2005 Budget	2006 Budget
Traffic Citations Issued	27,000	30,000	30,000
Auto Accidents Reported and Investigated	4,628	4,700	5,000

- In 2005, the District Attorney's Office assumed administration of the Metro Drug Unit program. This results in an expenditure reduction for the Sheriff of \$1,341,627, and a revenue reduction of \$1,269,728. Tax levy in the Sheriff's

Department allocated to this program decreases by \$71,899.

- The Sheriff's Office participation in the Milwaukee High Intensity Drug Trafficking Area (HIDTA) grant program is continued in 2006 with 1 Deputy Sheriff 1 and 1 Deputy Sheriff Captain positions. Expenditures for this program are budgeted at \$240,087 partially offset by grant funding of \$93,819 resulting in a tax levy of \$146,268.
- The Drug Enforcement Division staffed with 4 Deputy Sheriff 1 and 1 Deputy Sheriff Sergeant has expenditures of \$673,430 offset by revenue of \$750 for a tax levy of \$672,680.

DETENTION BUREAU

The 2006 Budget for the House of Correction and Sheriff's Office continues an inmate population control "cap proposal" for the Milwaukee County detention population.

Milwaukee County was a defendant in litigation (Milton Christensen, et al vs. Michael J. Sullivan, et al) wherein plaintiffs allege that overcrowded conditions exist in the County Jail. In recognition of past overcrowded conditions in the County Jail, the Wisconsin Supreme Court has ruled that the State cannot force the County to house State probation and parole violators when, in the opinion of the Milwaukee County Sheriff, overcrowded conditions exist in the County Jail.

The Sheriff and the Superintendent, of the House of Correction have advanced a safe and reasonable way of accommodating the incarceration needs of Milwaukee County by proposing a cap for the County Jail, which is tied to a system-wide cap which includes the County Jail and House of Correction. The capacity of the current system, which is defined as both the original design capacity and the expanded/modified capacity, is as follows: the County Jail has a design capacity of 744. It has an expanded rated capacity of 936. Its total bed space is 990. The House of Correction has a design capacity of 1,858. It has a rated capacity of 2,010. Its total bed space is 2,340. The entire system has a design capacity of 2,602. It has a rated capacity of 2,946. It has total bed space of 3,330. The cap proposal addresses the system's population in levels or thresholds, meaning that when the system reaches certain population levels, these levels would

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trigger the following necessary and appropriate actions by the criminal justice system in order for the system to operate safely:

LEVEL I: Criminal Justice Facility (CJF) = 1,000; System Wide (CJF and House of Correction combined) = 3,300

HOC staff would: (1) Increase number of administrative modifications to electronic surveillance/home detention; (2) begin to identify people sentenced to community access with Operating While Intoxicated (OWI) convictions who have served less than fifty percent of their sentence; (3) add non-violent felons to the pool (it is estimated this action might open approximately 100 beds at the HOC); (4) refer persons who would otherwise qualify for electronic surveillance, but do not meet the telephone requirements to the in-house home detention program; and (5) request bail review and re-evaluations for everyone with bail of \$500 or less, with consideration of the numbers and categories of offenses involved.

LEVEL II: CJF = 1,050; System Wide = 3,300

(1) Review all unemployed sentenced misdemeanors with community access for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the in-house detention program (approximately 250 people in this category); (3) seek bail review and re-evaluations for persons with bails up to \$750, with consideration of the numbers and categories of offenses involved; (4) give a future date to report and begin serving their sentence to all newly sentenced persons who are not in custody; (5) review persons serving municipal commitments and persons who have served a portion of their sentence for possible release; and (6) review and modify custody agreements as necessary.

LEVEL III: = CJF 1,075; System Wide = 3,400

(1) Review all persons with community access sentences for administrative modification of the sentence to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the in-house detention program; (3) continue to give a future report date to anyone out-of-custody and newly-sentenced to a community access sentence; (4) seek bail review and re-evaluations for persons with bails up to \$1,000, with consideration of the numbers and categories of

offenses involved; (5) release all municipal commitments; (6) seek early release and modification of sentences to time served for persons who have served seventy-five percent of their sentence with good time; (7) seek additional jail space, including utilization of 5 East (located within the Safety Building at 821 W. State St.) as well as renting space in other jails; (8) review new admissions, and, where appropriate, cite and release persons from custody; and (9) identify vacant buildings for use as custody space.

LEVEL IV: CJF = 1,075; System Wide = 3,400 (for 5 consecutive days)

(1) Review all straight time misdemeanor sentences for administrative modification to electronic surveillance; (2) refer anyone identified who cannot meet the telephone requirements to the in-house detention program; (3) identify persons serving community access sentences to have sentences interrupted, to return later to resume serving their sentence; (4) seek bail review and re-evaluations for persons with bails up to \$2,500, with consideration of the numbers and categories of offenses involved; and (5) include in requests for sentence modification all persons who have served up to fifty percent of their original sentence.

- The 2006 Budget includes 2 Deputy Sheriff 1 and .5 Deputy Sheriff Sergeant positions and overtime appropriations totaling \$197,324 which are crosscharged to the House of Correction as part of the Milwaukee County Community Justice Resource Center.
- An appropriation of \$67,000 is provided to continue the inmate education and jail literacy programs through the Wisconsin Technical College and MATC. Grant revenue is budgeted at \$50,250 resulting in a tax levy contribution of \$16,750 for these programs.
- Commissary revenue increases \$20,000, from \$150,000 to \$170,000 based on experience.
- The Sheriff's Office has entered into a contract with the State of Wisconsin to house State prisoners who are nearing the end of their sentence in the Criminal Justice Facility. This results in the transfer of additional pretrial inmates to the House of Correction. Revenue of \$1,043,800 is anticipated from this program in 2006 and is split with the House of Correction.

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- Telephone Commission revenue for telephone calls placed by inmates in the CJF continues at the 2005 level of \$818,928. A debit phone card is now available for inmates to purchase as an alternative to the collect call system.
- Funding for the contract for library services of \$31,000 is included in 2006.
- Revenue from the SCAAP Federal illegal alien assistance program of \$180,000 is eliminated. This program is targeted for elimination by the federal government.
- The 2006 Budget increases Federal revenue for housing inmates for the U.S. Marshal's Service from \$990,000 to \$1,200,000 based on experience. The 2006 Budget is based on housing an average of 55 inmates per day.
- The Jailer initiative begun in 2005 continues in 2006 with Deputy Sheriffs being replaced by Correctional Officer 1s in the Criminal Justice Facility through attrition. It is anticipated that an additional 50 Correctional Officer 1s will be hired and trained in 2006.

	2004	2005	2006
	Actual	Budget	Budget
Bookings	51,910	52,000	50,256
Daily Average Pop.	1,066	960	935

- Actual medical service expenditures for inmates at the County Jail and the House of Correction increased from \$6,793,407 in 1999 to \$15,293,335 in 2004. This increase was primarily due to increased staffing levels and temporary help expenditures in order to meet the requirements of the Milton Christensen, et al vs. Michael J. Sullivan, et al lawsuit and an increase in prescription drugs, lab testing fees, medical records expenditures and outside medical service fees at clinics and hospitals. The 2005 Budget provided tax levy of \$14,658,768 for inmate medical services. For 2006, outside inmate medical service fees are decreased \$510,000, from \$1,200,000, to \$690,000 and prescription drug appropriations are decreased \$100,000, from \$1,200,000 to \$1,100,000. Total inmate medical service tax levy for inmates at the County Jail and the House of Correction is budgeted at \$14,644,540, a decrease of \$14,228 from 2005.

- Inmate Medical Service co-payment revenue is increased \$8,000 to \$68,000. Inmates are charged through their inmate trust account and charges are collected if funds are available. No inmate is denied necessary medical services due to an inability to pay. This practice has significantly reduced the number of frivolous requests for services from inmates.
- 1,000 hours of Physician (Pool) are created at a cost of \$76,090 to provide vacation relief and weekend coverage for the existing two positions of House Physician 3 and Medical Director that serve the inmate population at the Criminal Justice Facility and the House of Correction.
- Two positions of Physician Assistant are created while simultaneously abolishing 2 Nurse Practitioners for an overall additional cost of \$0. Physician Assistants replace the Nurse Practitioner positions and will supplement the existing Nurse Practitioner staff.
- In 2003, the Sheriff's Office obtained approval for an electronic medical records system for the CJF at a cost of \$680,000. This system has resulted in the elimination of contract medical records services of \$650,000 annually, a reduction in outside temporary help nursing services of \$300,000 and the elimination of 4 Unit Clerks. For 2006, funding for 1 Network Application Specialist and \$25,000 for annual software maintenance is continued. In addition, a \$25,000 appropriation is requested for potential system modifications and upgrades.

SPECIAL OPERATIONS

- The 2006 Budget includes \$218,021 for various maintenance agreements. This includes \$171,597 for the computer aided dispatch system, \$8,633 for the communication voice logger, \$15,213 for the mobile radio system and \$22,578 for six months of maintenance for the SBC and Positron PSAP system.
- In 2005, the Sheriff's Office was designated the Public Safety Answering Point (PSAP) for cellular E-911 telephone calls in Milwaukee County. This designation made the Sheriff's Office eligible for State reimbursement of E-911 related expenses from 1999 through 2008. Reimbursements will begin in May 2006 and will

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continue for 36 months. It is estimated that Milwaukee County will receive approximately \$2.5 million over this three-year period. The 2006 budget request includes PSAP revenue of \$150,000 in the operating budget. The remaining \$400,000 anticipated in 2006 is available to offset capital budget expenditures.

- Three of 23 positions currently authorized as Communications and Highway Safety Dispatcher were abolished and recreated as Dispatcher Coordinators as approved by the County Board in July of 2005. These positions provide supervisory oversight in the Sheriff's Communications Center. The Dispatch Coordinators will continue to perform dispatching duties but will function as the lead position on each shift and be responsible for the scheduling of the Communications and Highway Safety Dispatchers.
- One position of Geofile System Manager is created at \$44,570 to create map, add, update and remap roadways throughout Milwaukee County. The position will also provide backup for the CAD Administrator position. Currently, a Dispatcher is working part-time to minimally maintain the Geofile System. This has been inadequate and has resulted in increased overtime expenditures.
- One thousand hours of Communications and Highway Safety Dispatcher (Pool) is created at \$20,286 to provide additional dispatchers to accommodate the anticipated increase in wireless 911 emergency service calls. The increased cost of this initiative is offset by a decrease in overtime hours.

	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Radio Message Transmissions	3,403,385	3,000,000	3,200,000
911 Cellular Phone Calls	450,000	365,000	501,000
911 Enhanced Phone Calls	15,000	16,000	16,000

- The Central Records Division is staffed by 7 clerks who enter all civil process, parking citation and traffic citations into the appropriate computer systems. This Division has expenditures of \$379,720 offset by revenue from accident reports of \$102,000 for a tax levy of \$277,720.

- The Process Service Division is staffed with 6 Deputy Sheriff 1 positions and has expenditures of \$594,896 offset by revenue of \$232,000 for a tax levy of \$362,896.
- The Support Administration Division is staffed by 3 Deputy Sheriff 1 and 1 Administrative Assistant and has expenditures of \$392,798 offset by revenue of \$10,000 for a tax levy of \$382,798.
- The 2006 Budget provides for bailiff services to the Combined Courts at a cost of \$8,380,753, which is a decrease of \$1,243,437 from 2005 due primarily to a new security initiative for 2006. The new initiative undertakes a reorganization of bailiff staffing to achieve greater efficiencies while maintaining and ensuring safety. In 2006, 19 Deputy Sheriff 1 positions are abolished upon vacancy.

The Bailiff Services Unit is authorized to include 78 Deputy Sheriff 1 positions, 3 Deputy Sheriff Sergeants, 1 Deputy Sheriff Captain and 1 Clerical Assistant 1. These positions provide full-time and vacation relief coverage for the following 71 posts:

BAILIFF POSTS	
Felony (including preliminary)	23
Misdemeanor and Traffic	19
Intake Court	2
Family Branches & Commissioners	7
Children's Court Judges & Commissioners	12
Security	8
Total Posts	71

The \$534,462 budgeted for the 8 bailiff posts for security remains in the Sheriff's budget. DAS-Fiscal Affairs will examine implementation of crosscharges in 2006.

- Training academy tax levy costs of \$1,978,943 are allocated to other cost centers in the Sheriff's Office based on the number of sworn officers assigned to each low organizational unit.
- The 2006 budget request increases the number of in-service training hours for Deputy Sheriffs and Correctional Officers from 24 hours to 40 hours. The current 24 hours of in-service training dictated by the State Training and Standards Board does not encompass sufficient

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information relative to case law, ethics, leadership and diminishing skills for physical tasks. Therefore, the 2006 budget includes 16 hours of overtime and 24 hours of straight time for in-service training for every Deputy Sheriff and Correctional Officer and 16 hours of overtime for Dispatchers and medical staff. In addition, an appropriation of \$50,000 is requested to bring in subject matter experts on ethics, professionalism and leadership. The 2006 budget request also includes \$95,920 to replace the firearms training simulator, \$110,000 for an emergency vehicle/patrol driving simulator and \$9,935 for dispatcher simulation training equipment.

	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Recruits Trained			
County	0	0	8
Individuals			
Receiving			
In-service Training	608	700	600
Jailers Trained	83	150	162

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."